



Mayor Joyce Craig Tax Cap Budget Proposal Fiscal Year 2023



Prepared March 29, 2022

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City of Manchester

FY23 Budget Summary

	FY 2022 DRA Tax Rate		change- 2022 DRA tax rate vs 2023 Estimated Budget		FY 2023 Estimated Budget	
	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues
DEPARTMENTS						
ALDERMEN	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -
ASSESSORS	\$ 658,719	\$ 975,000	\$ 41,381	\$ (25,000)	\$ 700,100	\$ 950,000
CITY CLERK	\$ 1,031,152	\$ 2,655,055	\$ 8,540	\$ (119,015)	\$ 1,039,692	\$ 2,536,040
CITY SOLICITOR	\$ 1,565,676	\$ 1,139,138	\$ 21,906	\$ -	\$ 1,587,582	\$ 1,139,138
ECONOMIC DEVELOPMENT	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -
FINANCE DEPARTMENT	\$ 995,411	\$ 6,536,910	\$ 12,978	\$ 4,620	\$ 1,008,389	\$ 6,541,530
INFORMATION SYSTEMS	\$ 1,888,071	\$ 205,000	\$ 96,475	\$ -	\$ 1,984,546	\$ 205,000
MAYOR	\$ 238,342	\$ -	\$ -	\$ -	\$ 238,342	\$ -
YOUTH SERVICES	\$ 590,969	\$ -	\$ 13,196	\$ -	\$ 604,165	\$ -
HUMAN RESOURCES	\$ 734,037	\$ 6,100	\$ -	\$ (4,900)	\$ 734,037	\$ 1,200
PLANNING & COMMUNITY DEVELOPMENT	\$ 2,174,084	\$ 3,286,000	\$ 82,100	\$ -	\$ 2,256,184	\$ 3,286,000
TAX COLLECTOR	\$ 665,599	\$ 22,743,160	\$ 28,409	\$ (63,240)	\$ 694,008	\$ 22,679,920
FIRE DEPARTMENT	\$ 21,732,635	\$ 954,218	\$ 320,000	\$ 12,752	\$ 22,052,635	\$ 966,970
POLICE DEPARTMENT	\$ 28,739,541	\$ 423,850	\$ 632,000	\$ -	\$ 29,371,541	\$ 423,850
POLICE DEPARTMENT - CHARGEBACKS	\$ -	\$ 623,922	\$ -	\$ 57,011	\$ -	\$ 680,933
HEALTH DEPARTMENT - CITY	\$ 1,606,436	\$ 241,000	\$ (15,560)	\$ -	\$ 1,590,876	\$ 241,000
HEALTH DEPARTMENT - SCHOOL	\$ 1,479,867	\$ 2,452,262	\$ 47,964	\$ 228,697	\$ 1,527,831	\$ 2,680,959
PUBLIC WORKS	\$ 28,775,873	\$ 13,966,434	\$ 615,297	\$ -	\$ 29,391,170	\$ 13,966,434
WELFARE DEPARTMENT	\$ 956,744	\$ 15,000	\$ 2,692	\$ 3,000	\$ 959,436	\$ 18,000
LIBRARY	\$ 2,026,156	\$ -	\$ 14,700	\$ -	\$ 2,040,856	\$ -
SENIOR SERVICES	\$ 248,283	\$ 2,250	\$ -	\$ (250)	\$ 248,283	\$ 2,000
CENTRAL FLEET MANAGEMENT	\$ 3,416,256	\$ 45,000	\$ 88,356	\$ -	\$ 3,504,612	\$ 45,000
SUB-TOTAL DEPARTMENTS:	\$ 99,593,851	\$ 56,270,299	\$ 2,020,434	\$ 93,675	\$ 101,614,285	\$ 56,363,974
NON-DEPARTMENTAL ITEMS						
HEALTH INSURANCE	\$ 11,813,720	\$ -	\$ 1,500,000	\$ -	\$ 13,313,720	\$ -
DENTAL INSURANCE	\$ 712,791	\$ -	\$ -	\$ -	\$ 712,791	\$ -
LIFE INSURANCE	\$ 72,601	\$ -	\$ -	\$ -	\$ 72,601	\$ -
DISABILITY INSURANCE	\$ 61,821	\$ -	\$ -	\$ -	\$ 61,821	\$ -
WORKERS' COMPENSATION - SALARY	\$ 684,000	\$ -	\$ -	\$ -	\$ 684,000	\$ -
WORKERS' COMPENSATION - MEDICAL	\$ 1,683,654	\$ -	\$ 100,000	\$ -	\$ 1,783,654	\$ -
CASUALTY & GENERAL LIABILITY	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
FIRE RETIREMENT	\$ 6,585,716	\$ -	\$ 65,000	\$ -	\$ 6,650,716	\$ -
POLICE RETIREMENT	\$ 7,851,192	\$ -	\$ 205,000	\$ -	\$ 8,056,192	\$ -
CITY RETIREMENT	\$ 11,286,925	\$ -	\$ 115,000	\$ -	\$ 11,401,925	\$ -
FICA	\$ 3,156,973	\$ -	\$ (65,000)	\$ -	\$ 3,091,973	\$ -
UNEMPLOYMENT	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -
TUITION REIMBURSEMENT	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -
TRANSFER TO RESERVE ACCOUNTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL BENEFITS:	\$ 44,984,393	\$ -	\$ 1,920,000	\$ -	\$ 46,904,393	\$ -
STREET LIGHTING	\$ 748,087	\$ -	\$ (31,884)	\$ -	\$ 716,203	\$ -
CONTINGENCY	\$ 421,575	\$ -	\$ (10,771)	\$ -	\$ 410,804	\$ -
CIVIC CONTRIBUTIONS	\$ 114,751	\$ -	\$ 698	\$ -	\$ 115,449	\$ -
SO NH PLANNING	\$ 76,164	\$ -	\$ -	\$ -	\$ 76,164	\$ -
IMPTS	\$ 452,033	\$ -	\$ 17,254	\$ -	\$ 469,287	\$ -
CASH CIP PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EMPLOYEE MED SERVICES	\$ 55,000	\$ -	\$ 10,000	\$ -	\$ 65,000	\$ -
MATURING DEBT	\$ 11,300,000	\$ -	\$ -	\$ -	\$ 11,300,000	\$ -
INT ON MATURING DEBT	\$ 4,800,000	\$ -	\$ -	\$ -	\$ 4,800,000	\$ -
SUB-TOTAL NON DEPARTMENTAL:	\$ 17,967,610	\$ -	\$ (14,703)	\$ -	\$ 17,952,907	\$ -
TOTAL NON-DEPARTMENTAL ITEMS:	\$ 62,952,003	\$ -	\$ 1,905,297	\$ -	\$ 64,857,300	\$ -
GENERAL FUND GRAND TOTAL:	\$ 162,545,854	\$ 56,270,299	\$ 3,925,731	\$ 93,675	\$ 166,471,585	\$ 56,363,974
TRANSIT SUBSIDY	\$ 1,373,420	\$ -	\$ -	\$ -	\$ 1,373,420	\$ -
OVERLAY	\$ 462,590	\$ -	\$ (462,590)	\$ -	\$ -	\$ -
VETERANS EXEMPTIONS	\$ 1,306,658	\$ -	\$ -	\$ -	\$ 1,306,658	\$ -
FUND BALANCE SURPLUS	\$ -	\$ 950,996	\$ -	\$ (950,996)	\$ -	\$ -
GRAND TOTAL CITY:	\$ 165,688,522	\$ 57,221,295	\$ 3,463,141	\$ (857,321)	\$ 169,151,663	\$ 56,363,974
NET CITY APPROPRIATION	\$ 108,467,227	\$ -	\$ 4,320,462	\$ -	\$ 112,787,689	\$ -
Tax Rate \$ - City	\$ 8.26	\$ -	\$ 0.33	\$ -	\$ 8.59	\$ -
Percentage Change in Tax Rate			4.00%			
GRAND TOTAL COUNTY TAX	\$ 12,554,109	\$ -	\$ -	\$ -	\$ 12,554,109	\$ -
Tax Rate \$ - County	\$ 0.96	\$ -	\$ -	\$ -	\$ 0.96	\$ -
Percentage Change in Tax Rate			0.00%			
SCHOOL DISTRICT	\$ 183,959,257	\$ 8,770,563	\$ 5,138,561	\$ (1,398,377)	\$ 189,097,818	\$ 7,372,186
SCHOOL FOOD & NUTRITION	\$ 5,819,971	\$ 5,819,971	\$ -	\$ -	\$ 5,819,971	\$ 5,819,971
STATE REVENUE	\$ -	\$ 64,673,543	\$ -	\$ 2,591,547	\$ -	\$ 67,265,090
GRAND TOTAL SCHOOL DISTRICT:	\$ 189,779,228	\$ 79,264,077	\$ 5,138,561	\$ 1,193,170	\$ 194,917,789	\$ 80,457,247
NET SCHOOL DISTRICT APPROPRIATION	\$ 110,515,151	\$ -	\$ 3,945,391	\$ -	\$ 114,460,542	\$ -
Tax Rate \$ - School District	\$ 8.46	\$ -	\$ 0.30	\$ -	\$ 8.76	\$ -
Percentage Change in Tax Rate			3.55%			
NET COMBINED CITY APPROPRIATION	\$ 368,021,859	\$ 136,485,372	\$ 8,601,702	\$ 335,849	\$ 376,623,561	\$ 136,821,221
TOTAL PROPERTY TAXES	\$ 231,536,487	\$ -	\$ 8,265,853	\$ -	\$ 239,802,340	\$ -
Combined Tax Rate \$	\$ 17.68	\$ -	\$ 0.63	\$ -	\$ 18.31	\$ -
Percentage Change in Tax Rate	2.60%		0.97%		3.57%	
State Education School Tax	\$ 20,862,186	\$ -	\$ 0	\$ -	\$ 20,862,186	\$ -
Assessed Valuation (thousands)	13,128,827.277	0	0	0	13,128,827.277	0
Assessed Valuation less utilities (thousands)	12,772,275.977	0.000	0.000	0.000	12,772,275.977	0.000

Manchester School District

FY23 Budget Breakdown

Object	Account Name	General Fund	School Food & Nutrition Fund	Special Revenue Funds	ESSER Funds	Total
100	Salaries	\$ 89,065,138	\$ 1,916,938	\$ 10,084,853	\$ 5,535,315	\$ 106,602,244
200	Employee Benefits	47,787,894	1,226,839	5,079,930	2,972,464	57,067,127
240	Tuition and Staff Development	345,000	-	-	-	345,000
300	Professional and Technical Services	6,200,000	78,767	1,027,042	350,000	7,655,809
430	Repairs and Maintenance	575,807	137,539	2,629	-	715,975
441	Rental of Land and Buildings	10,000	-	10,049	-	20,049
442	Rental of Equipment	77,400	-	495	-	77,895
510	Transportation • Regular Education	3,600,000	-	319,354	250,000	4,169,354
513	Transportation • Student Services	7,900,000	-	-	-	7,900,000
520	Insurance	400,000	-	-	-	400,000
531	Telephone	85,000	6,600	10,245	-	101,845
534	Postage	50,000	3,000	2,000	-	55,000
540	Advertising	6,000	-	1,000	-	7,000
550	Printing & Binding	35,000	6,897	-	-	41,897
560	Tuition	7,000,000	-	-	-	7,000,000
580	Travel	24,000	27,200	55,229	-	106,429
610	General Supplies	785,885	2,165,500	305,134	1,052,000	4,308,519
620	Utilities	2,600,000	58,000	4,800	-	2,662,800
640	Books and Information Resources	532,978	-	1,207,210	4,857,233	6,597,421
730	Equipment	87,500	142,691	892,993	342,467	1,465,651
733	Furniture & Fixtures	25,000	-	28,549	-	53,549
810	Dues and Fees	88,006	-	30,320	-	118,326
850	City Services	10,036,453	50,000	-	-	10,086,453
892	Graduation	12,000	-	-	-	12,000
893	Community Partnerships	91,000	-	10,000	330,000	431,000
910	Debt Service	11,677,757	-	-	-	11,677,757
950	HVAC Projects	-	-	-	11,571,088	11,571,088
Total		\$ 189,097,818	\$ 5,819,971	\$ 19,071,832	\$ 27,260,567	\$ 241,250,188

*Total ESSER Funds received by the District in three separate grants total \$91M.

*The amount included in FY23 is the portion expected to be spent in FY23.
All funds are required to be obligated by September 30, 2024.*

Recommended CIP Budget

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Administering Department/Agency	Project Name	FY22 Adopted	FY23 Request	FY23 Recommended/	Funding Source	Notes
Airport	Airside Improvements - 5 Year Budget	\$ 18,022,222	\$ 73,844,370	\$ 64,022,292	FEDERAL	
				\$ 3,153,398	STATE	
				\$ 6,668,680	ENTERPRISE	
Airport	Equipment Replacement - 5 Year Budget	\$0	\$ 7,644,600	\$ 1,331,640	FEDERAL	
				\$ 73,980	STATE	
				\$ 6,238,980	ENTERPRISE	
Airport	Roadway & Parking Improvements - 5 Year Budget	\$ 2,690,000	\$ 14,339,790	\$ 4,272,345	FEDERAL	
				\$ 10,067,445	ENTERPRISE	
Airport	Terminal & Building Improvements - 5Year Budget	\$ 2,635,000	\$ 27,625,365	\$ 21,056,558	FEDERAL	
				\$ 6,568,807	ENTERPRISE	
Central Fleet	Motorized Equipment Replacement (MER)	\$ 3,119,798	\$ 4,000,000	\$ 3,045,000	BOND	
DPW-EPD	CMOM Study, Design & Construction-Sewer Bond	\$ 1,500,000	\$ 5,000,000	\$ 5,000,000	ENTERPRISE	
DPW-EPD	MS4 Study, Design & Construction-Enterprise	\$ 500,000	\$ 500,000	\$ 500,000	ENTERPRISE	
						Included in Deferrd Maintenance is \$270,000 for Rines Center Garage concrete repairs, \$45,370 for Fire radio tower replacement and \$90,000 for Station 3 sprinkler/fire alarm system.
DPW-Facilities	Municipal Deferred Maintenance	\$ 600,000	\$ 600,000	\$ 600,000	BOND	
DPW-Facilities	West Side Arena Refrigerator System Replacement	\$0	\$ 1,800,000	\$ 1,250,000	BOND	
DPW-Facilities-Schools	FY23 Deferred Maintenance Program-Facilities	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	MSD BOND	
DPW-Highway	ADA Sidewalk Improvements	\$ 100,000	\$ 100,000	\$ 100,000	BOND	
DPW-Highway	Amoskeag EB & Canal Ramp Design & Construction	\$0	\$ 12,500,000	\$ 500,000	BOND	Mandatory as State moved projects up in 10 year plan.
				\$ 10,000,000	STATE	Mandatory as State moved projects up in 10 year plan.
DPW-Highway	Annual Street Reconstruction (CDBG)	\$ 600,000	\$ 750,000	\$ 507,000	CDBG	
DPW-Highway	Commercial Sidewalk 50/50	\$0	\$ 250,000	\$ 250,000	BOND	
DPW-Highway	Downtown Sidewalk Repairs	\$0	\$ 1,000,000	\$ 500,000	BOND	
DPW-Highway	Elm St Bridge Design & Construction	\$0	\$ 5,000,000	\$ 200,000	BOND	
				\$ 4,000,000	STATE	
DPW-Highway	FY23 Roadway Program	\$ 1,700,000	\$ 5,000,000	\$ 2,300,000	BOND	
				\$ 928,358	DEGRADATION FEES	
				\$ 400,000	MTF	
DPW-Highway	Household Hazardous Waste Collection	\$0	\$ 25,000	\$ 25,000	STATE	
DPW-Highway	Mill Girl Stair Repalcement	\$0	\$ 650,000	\$ 650,000	BOND	
DPW-Highway	Sidewalk Rehab and Expansion	\$ 750,000	\$ 1,000,000	\$ 750,000	BOND	
DPW-Highway	Weston/S. Willow Intersection (CMAQ)	\$0	\$ 76,500	\$ 76,500	BOND	Represents a 20% local match.
DPW-Parks, Rec & Cemetery	Derryfield Park Renovations	\$0	\$ 500,000	\$ 500,000	BOND	
DPW-Parks, Rec & Cemetery	Fun in the Sun	\$ 45,000	\$ 100,000	\$ 47,000	CDBG	
DPW-Parks, Rec & Cemetery	FY23 Park Playground Replacements	\$0	\$ 150,000	\$ 150,000	BOND	
DPW-Parks, Rec & Cemetery	FY23 Parks Deferred Maintenance	\$ 500,000	\$ 350,000	\$ 200,000	BOND	
DPW-Parks, Rec & Cemetery	Green Streets Tree Canopy	\$0	\$ 50,000	\$ 25,000	BOND	
				\$ 25,000	OTHER	Funding is from donations.
DPW-Parks, Rec & Cemetery	Livingston Park - North Little League	\$0	\$ 30,000	\$ 15,000	BOND	
				\$ 15,000	OTHER	Funding is from the Partnering Organization.
DPW-Parks, Rec & Cemetery	Livingston Park - North Soccer League	\$0	\$ 270,000	\$ 135,000	BOND	
				\$ 135,000	OTHER	Funding is from the Partnering Organization.
DPW-Parks, Rec & Cemetery	Livingston Park Track Renovations	\$0	\$ 1,000,000	\$ 500,000	BOND	
DPW-Parks, Rec & Cemetery	Precourt Park - South Little League	\$0	\$ 140,000	\$ 70,000	BOND	
				\$ 70,000	OTHER	Funding is from the Partnering Organization.
DPW-Parks, Rec & Cemetery	Precourt Park - South Soccer League	\$0	\$ 50,000	\$ 25,000	BOND	
				\$ 25,000	OTHER	Funding is from the Partnering Organization.
DPW-Parks, Rec & Cemetery	Sheehan Basquill Park - Pony League	\$0	\$ 250,000	\$ 125,000	BOND	
				\$ 125,000	OTHER	Funding is from the Partnering Organization.
DPW-Parks, Rec & Cemetery	Stevens Park - Cal Ripkin Baseball	\$0	\$ 70,000	\$ 35,000	BOND	
				\$ 35,000	OTHER	Funding is from the Partnering Organization.
DPW-Parks, Rec & Cemetery	West HS Tennis Courts (City Share)	\$0	\$ 300,000	\$ 150,000	BOND	
				\$ 150,000	MSD BOND	
DPW-Parks, Rec, & Cemeteries-Schools	Playground Replacement - Schools	\$ 300,000	\$ 300,000	\$ 300,000	MSD BOND	
DPW-Parks, Rec, & Cemeteries-Schools	School Parking Lot Rehabilitation	\$ 500,000	\$ 500,000	\$ 500,000	MSD BOND	
DPW-Parks, Rec., & Cemeteries-Schools	Cullerot Park Access	\$	\$ 50,000	\$ 50,000	MSD BOND	
Fire Dept.	AED Replacement	\$0	\$ 96,303	\$ 96,303	BOND	
Health Dept.	Community Schools Project/Healthy Children & Family	\$ 20,000	\$ 20,000	\$ 15,000	CDBG	
Health Dept.	Homeless Healthcare	\$0	\$ 1,475,325	\$ 1,475,325	FEDERAL	
Health Dept.	Public Health Preparedness	\$0	\$ 801,068	\$ 801,068	FEDERAL	
Health Dept.	School Based Dental Program-Medicaid	\$0	\$ 50,000	\$ 50,000	OTHER	Medicaid reimbursement
Information Systems	Various Technology Projects	\$ 1,103,652	\$ 750,000	\$ 750,000	BOND	\$76,490 for Fire: Digitize Replacement; \$100,000 for MPD Fusus
Manchester Transit Authority	Purchase of Five School Buses	\$ 575,000	\$ 575,000	\$ 575,000	MSD BOND	
Planning & Community Development	Community Development Initiatives	\$ 5,000	\$ 10,000	\$ 10,000	CDBG	
Planning & Community Development	Concentrated Code Enforcement 1	\$ 116,125	\$ 116,000	\$ 115,000	CDBG	
				\$ 1,000	HOME	
Planning & Community Development	Concentrated Code Enforcement 2	\$ 77,429	\$ 97,000	\$ 97,000	CDBG	
Planning & Community Development	Dilapidated Buildings	\$ 75,000	\$ 75,000	\$ 75,000	CDBG	
Planning & Community Development	HMIS Data Systems	\$ 4,000	\$ 4,000	\$ 4,000	ESG	
Planning & Community Development	HOME CHDO Set-Aside	\$ 105,067	\$ 106,117	\$ 106,117	HOME	

Recommended CIP Budget

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Administering Department/Agency	Project Name	FY22 Adopted	FY23 Request	FY23 Recommended/	Funding Source	Notes
Planning & Community Development	Planning & Administration	\$ 390,156	\$ 415,000	\$ 321,377	CDBG	
				\$ 11,378	ESG	
				\$ 82,245	HOME	
Police Dept.	Targeted Area Office Support	\$ 72,000	\$ 110,000	\$ 72,000	CDBG	
1269 Café	2022/23 Winter Warming Station & Emergency Sheltering	\$ 0	\$ 88,940	\$ 70,000	AHTF	
Big Brothers Big Sisters of New Hampshire	One-to-One Mentoring for At-Risk Manchester Youth	\$ 9,000	\$ 9,000	\$ 9,000	CDBG	
CASA of NH	Operating Support to Abused and Neglected Children in Manchester	\$ 13,000	\$ 16,000	\$ 13,000	CDBG	
Child Advocacy Center	Forensic Interviews and Support Service for Child Victims of Crime	\$ 12,000	\$ 64,000	\$ 12,000	CDBG	
Easterseals New Hampshire	Easterseals NH the Way Home-TBRA	\$ 50,000	\$ 70,000	\$ 45,442	ESG	
Families In Transition	Family Emergency Shelter	\$ 63,000	\$ 63,000	\$ 51,000	ESG	
Girls Inc. of New Hampshire	Manchester Girls Inc. Center	\$ 14,000	\$ 21,000	\$ 14,000	CDBG	
Holy Cross Family Learning Center	Lease of 5 classroom spaces	\$ 15,600	\$ 15,600	\$ 15,600	CDBG	
Lamprey Health Care-SNHAHEC	Interpretation Training	\$ 10,000	\$ 10,000	\$ 10,000	CDBG	
Manchester Community Resource Center (MCRC)	CBDO Special Activities	\$ 627,000	\$ 627,000	\$ 618,750	CDBG	
Manchester Housing and Redevelopment Authority (MHRA)	Kelley Falls Redevelopment-Phase I	\$ 0	\$ 1,302,067	\$ 700,000	HOME	
Organization for Refugee and Immigrant Success (ORIS)	Refugee Employment Services	\$ 10,000	\$ 15,000	\$ 10,000	CDBG	
Palace Theatre Trust	Palace Youth Theatre Scholarship Program	\$ 25,000	\$ 25,000	\$ 25,000	CDBG	
The Salvation Army	Saturday Night Teen	\$ 25,000	\$ 25,000	\$ 25,000	CDBG	
Waypoint	Homeless Youth Programs	\$ 40,000	\$ 50,000	\$ 40,000	ESG	

*For full breakdown, see Appendix A (page 7)

Recommended Totals by Source

AHTF	\$ 70,000	DEGRADATION FEES	\$ 928,358
CDBG	\$ 2,011,727	ENTERPRISE	\$ 35,043,912
ESG	\$ 151,820	FEDERAL	\$ 92,959,228
HOME	\$ 889,362	MTF	\$ 400,000
BOND	\$ 12,997,803	OTHER	\$ 480,000
MSD BOND	\$ 4,575,000	STATE	\$ 17,252,378

Recommended CIP Budget

Appendix A

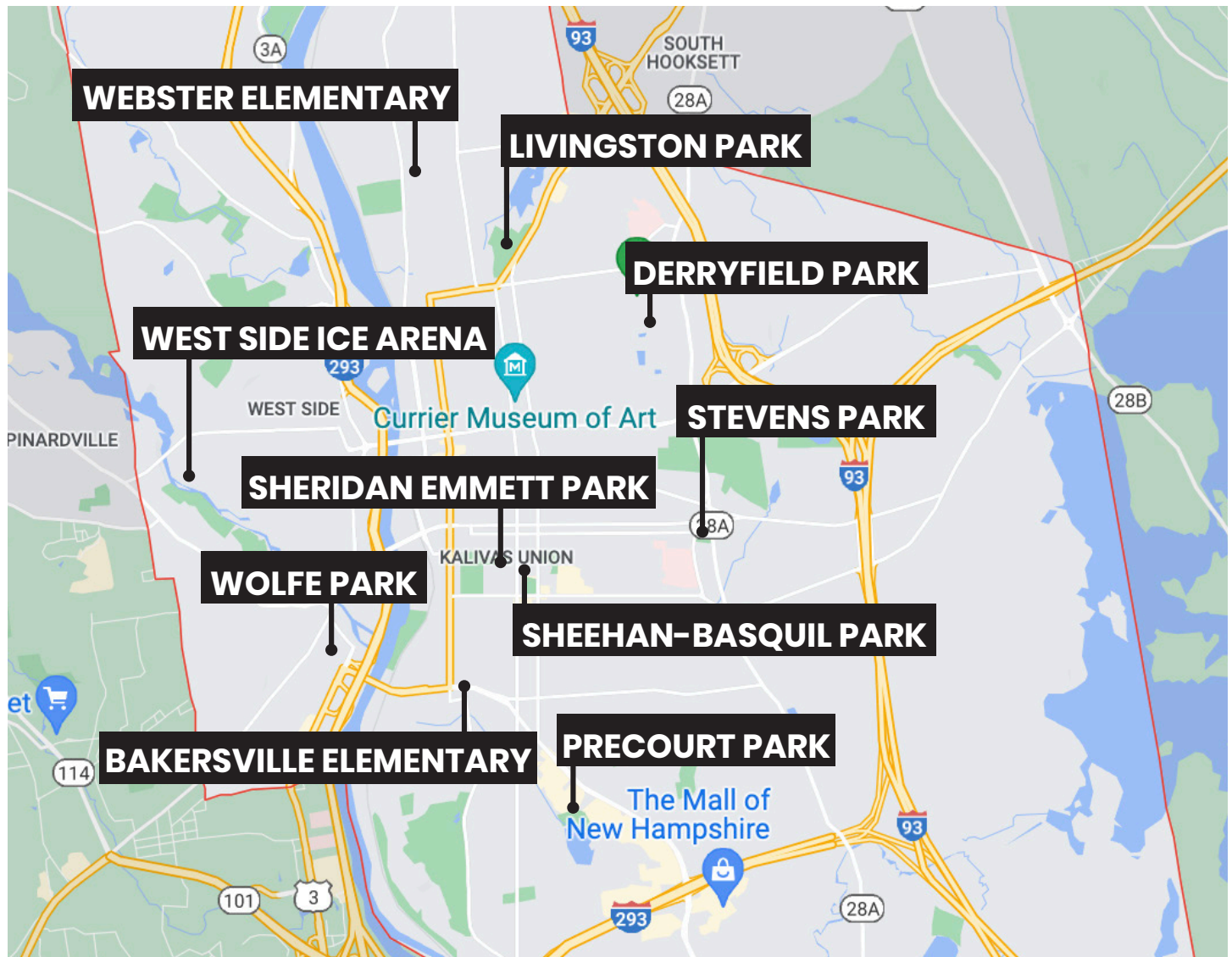
Suggested FY23 CBDO Activities Contracted and/or Delivered by Manchester Community Resource Center

Agency	Special Activity in the NRSA	Suggested CBDO Activities and Funding Levels
Boys and Girls Club of Manchester	Inner City After School Program	\$18,000
21 st Century Community Learning Centers	Project iSucceed	\$10,000
City Year NH	Whole City Whole Child	\$150,000
Easter Seals New Hampshire	ESNH Child Development & Family Resource Center	\$30,000
Girls at Work	Build Me Up	\$15,000
Granite YMCA	YMCA-Start	\$55,000
Helping Hands	Case Manager Funding	\$15,000
Salvation Army	Kids Café	\$47,000
Queen City Bicycle Collective	Community Bicycle Training	\$15,000
Meals on Wheels of Hillsborough County	Elder Nutrition Program	\$42,000
Amoskeag Health	Pediatric Clinic & Family Support Services	\$45,000
Waypoint	Home Care Program	\$10,000
My Turn	Diploma Plus Programs	\$20,000
Manchester Community Resource Center	Adult Workforce Development	\$60,000
Manchester Community Resource Center	Summer Youth Employment Program	\$42,500
Manchester Community Resource Center	CBDO Special Activities Support	\$44,250
Total to Manchester Community Resource Center for Public Service Activities in the NRSA		\$618,750

In accordance with 24 CFR 570.204, "Special Activities by a Community Based Development Organization (CBDO)," the City acknowledges that a designated CBDO, in this case Manchester Community Resource Center, is free to contract with any agency of its choosing in order to carry out activities that are in alignment with the CBDO's mission to serve persons in the City's Neighborhood Revitalization Strategy Area (NRSA). Therefore, there is no guarantee that any certain activity or agency will be funded under the CBDO. Notwithstanding federal requirements, the Mayor shares her suggestions for activities and agencies that may be funded with CDBG subgrants under the management and administration and sole discretion of CBDO, Manchester Community Resource Center, subject to all applicable requirements of U.S. Department of Housing and Urban Development's Community Development Block Grant Program.

City of Manchester

FY23 Park Updates



Webster Elementary: New playground for 2-5 year olds and 5-12 year olds**

Livingston Park: New running track; updates to North Little League and North Soccer League fields*

Derryfield Park: Increased lighting and sidewalks

West Side Ice Arena: New ice rink refrigeration system

Stevens Park: Updates to Cal Ripkin fields*

Sheridan Emmett Park: Playground replacement

Wolfe Park: Playground replacement

Sheehan-Basquill Park: Updates to Pony League Fields

Precourt Park: Updates to South Little League and South Soccer League fields*

Bakersville Elementary: New playground for 2-5 year olds and 5-12 year olds**

* Denotes public/private partnership

** Updates to MANSO playgrounds

City of Manchester

FY23 MER Program

Jonathan Hopkins
Director
Central Fleet Services



CITY OF MANCHESTER

Central Fleet Services

March 21, 2022

Dear Mayor Craig,

The following is the proposed distribution of the FY 2023 Municipal Mechanical Equipment Replacement (MER) program that is included in the City's capital improvement program. The major items that each department plans on purchasing as part of the program are listed below:

Fire Department-\$700,000

The allocated money will be used to purchase a new Engine which will replace Engine 4. Engine 4 will move to the reserve fleet, and older engine will be retired.

Police Department-\$1,000,000

The police department will be adding to their fleet to accommodate the increase in their compliment. Also several front line patrol vehicle will be replaced. Under consideration for replacement are unmarked vehicles, animal control vans and prisoner transport van.

Public Works-\$1,250,000

Public works will be replacing four 6 wheeled dump trucks, a refuse truck, street sweepers, a backhoe, commercial lawn tractors and other smaller vehicles and equipment. Some of this money may also be used to refurbish loaders and backhoes currently in the Fleet.

Fleet-\$50,000

The MER allocated to Fleet will be used for specialized tools and training for mechanics on repairs for new vehicle being purchased. It will also be used to rehabilitate vehicles in the fleet to extend the service life and purchase a utility truck for Fleet to replace two older trucks.

Manchester Transit Authority-\$45,000

Money will be used as matching funds for vehicle purchases.

Total requested \$3,045,000

Sincerely,

Jonathan Hopkins
Central Fleet Services Director

City of Manchester

FY23 Road Plan

Kevin A. Sheppard, P.E.
Public Works Director

Timothy J. Clougherty
Deputy Public Works Director



Commission
James Burkush, Chair
Trixie Dysart
Kathleen Sullivan
Arthur Gatzoulis

CITY OF MANCHESTER

Department of Public Works

MEMORANDUM

To: **Mayor Joyce Craig**

From: **Owen Friend-Gray, P.E.**
Highway Chief Engineer
Department of Public Works

Date: **March 29, 2022**

Re: **FY23 Road and Sidewalk Update**

Mayor, we have reviewed what funding levels of \$4.1M would mean for our FY23 Road Plan.

Treatment Type	\$4.1 Million
Crack-sealing	25.0 miles
Micro-surfacing	1.4 miles
Mill and Overlay	4.5 miles
Cold-in-Place with Overlay	0.7 miles
Reclamation	1.3 miles
Maintenance Subtotal	25.0 miles
Preservation and Rebuild Subtotal	7.9 miles
TOTAL	32.9 miles

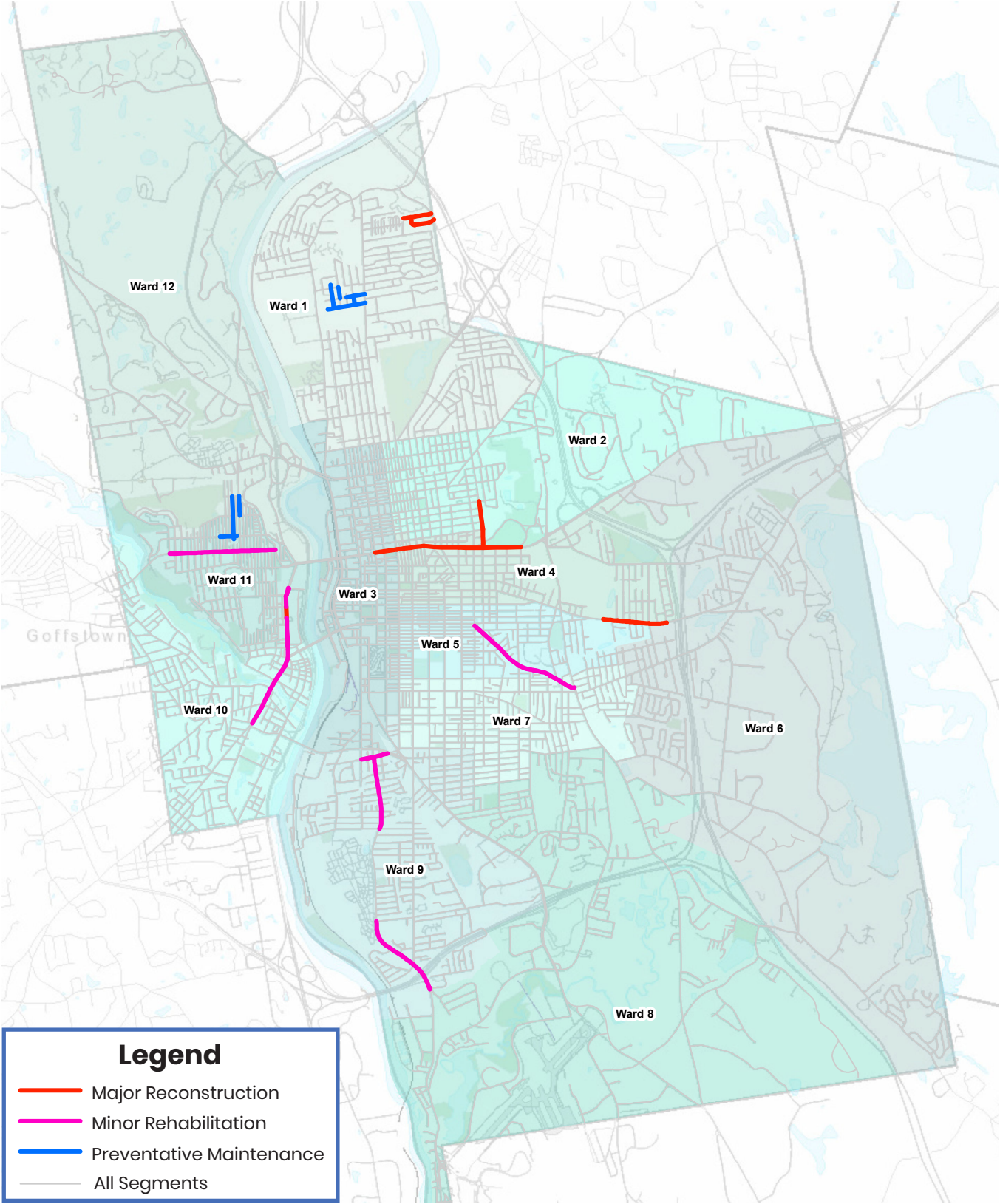
We will be working on main arteries, collectors, and local streets throughout each ward of the City. The below list of main arteries are anticipated to be completed this fiscal year:

- Chad and William-Gannon (Complete)
- Bridge Street (Highland to Chestnut)
- Massabesic Street (Mammoth to Hall)
- Hanover Street (Beaver to 905 Hanover)
- Reed Street (Bremer to Dexter)
- Belmont Street (Bridge to Harrison)
- Brown Ave (Connecting to Gold)
- Main Street (Putnam to Granite)
- South Main Street (Granite to A Street)
- Kelley Street (Notre Dame to Upland)
- Calef Road (Mitchell to Baker)

With an anticipated sidewalk budget of \$1.6M, the City will be able to repair/replace approximately 2.5 miles of sidewalk.

The residential and commercial 50/50 programs are being well utilized and there has been great interest in both programs. If they are fully utilized, it should allow for the improvement of another approximately 1.5 miles of sidewalk.

City of Manchester FY23 Draft Pavement Plan



City of Manchester

FY23 General Fund Reserve Balance

	06/30/22*	6/30/2021	6/30/2020	6/30/2019	6/30/2018
Health Insurance Reserve	1,363,627	1,863,627	\$ 1,663,627	\$ 1,363,627	\$ 1,329,463
General Liability / Casualty Reserve	746,265	746,265	\$ 596,265	\$ 346,265	\$ 346,265
Workers Compensation Reserve	2,579,981	2,579,981	\$ 1,872,360	\$ 1,772,360	\$ 2,224,364
Special Revenue Reserve (Economic Development)	3,684,208	3,599,204	\$ 3,437,897	\$ 3,474,882	\$ 3,548,272
Revenue Stabilization Reserve (Rainy Day Fund)	12,318,142	12,318,142	\$ 12,318,142	\$ 11,732,654	\$ 11,732,654
Winter Weather Reserve	325,012	325,012	\$ 200,000	\$ 200,000	\$ 200,000
Municipal Transportation Improvement (Road Fund)	540,155	377,344	\$ 477,697	\$ 383,309	\$ 95,271
Severance Reserve	400,000	1,863,886	\$ 2,070,341	\$ 1,797,788	\$ 1,659,969
Roadway Degradation Fee Reserve	575,000	545,440	\$ 1,521,896	\$ 2,367,787	\$ 2,851,310
Health Department Reserve	317,713	284,695	\$ 125,000	\$ -	\$ -
Pine Grove Cemetery Reserve	73,550	69,300	\$ 50,400	\$ -	\$ -
Total General Fund Reserves	<u>\$ 22,850,103</u>	<u>\$ 24,503,596</u>	<u>\$ 24,283,225</u>	<u>\$ 23,438,672</u>	<u>\$ 23,987,567</u>

*FY2022 Estimated as of 06/30/21

City of Manchester
New Hampshire

In the year Two Thousand and Twenty Two

A RESOLUTION

“Resolution ‘Approving the Community Improvement Program for Fiscal Year 2023, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the City of Manchester is presented with a number of Community needs and opportunities in 2023; and

WHEREAS, certain resources have been identified which can be used in addressing these community needs and opportunities; and

WHEREAS, municipal departments, boards and commissions, have been provided broad opportunity to participate in the identification of community needs and opportunities and of strategies to meet these needs and opportunities; and

WHEREAS, the Board of Mayor and Aldermen has reviewed the 2023 Community Improvement Program; and

WHEREAS, the Board of Mayor and Aldermen wishes to have carried out those programs, projects and activities as identified in the following 2023 Community Improvement Program;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDEMEN:

THAT, the Community Improvement Program be adopted and endorsed as an essential aspect of the planning and management of the City's capital and service needs and of sound fiscal planning and control;

THAT, the goals and objectives in the Community Improvement Program reflect priority community needs and opportunities for 2023 and are hereby adopted;

THAT, the programs and projects to be proposed for 2023 be generally endorsed as addressing priority goals and objectives within the City's reasonable ability to pay;

A RESOLUTION

“Resolution ‘Approving the Community Improvement Program for Fiscal Year 2023, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.’”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

THAT, the proposed programs and projects identified and recommended for action in 2023 be endorsed and approved subject to appropriation limits;

THAT, subject to administrative procedures and other pertinent requirements as are and may, from time to time, be set forth by the Board of Mayor and Aldermen, in the Code of Federal Regulations, conditions of grant awards, and contracts, there is hereby authorized and appropriated as follows:

the amount of \$110,691,606 in federal, state, and private grant funds in the manner set forth which is attached hereto and made a part hereof by reference: provided, however, that in the event such grant funds are awarded in an amount less than the appropriation amounts set forth or in the event any required local matching funds are appropriated in an amount less than set forth the amount of funds appropriated herein shall be correspondingly reduced;

the amount of \$3,052,909 in Federal Community Development Block Grant program funds and program income, Emergency Solutions Grant Program funds, HOME funds, Section 108 funds and Affordable Housing Trust funds in the manner set forth which is attached hereto and made a part hereof by reference; provided, however, that in the event the funds are awarded in an amount less than the appropriation amounts set forth the amount of funds appropriated herein shall be correspondingly reduced; and

the amount of \$17,572,803 derived from the issuance of short-term notes and general obligation bonds; and

the amount of \$36,442,270 in FY 2023 municipal funds, for expenditures in the manner set forth in the FY 2023 CIP Budget, which amount shall be identified in a non-departmental account entitled "2023 Community Improvement Program"; and

THAT, subject to appropriation, and pursuant to the budget and subject to administrative procedures and other pertinent requirements of the Community Improvement Program as may, from time to time, be set forth, there is hereby authorized as follows:

City of Manchester
New Hampshire

In the year Two Thousand and Twenty Two

A RESOLUTION

“Resolution ‘Approving the Community Improvement Program for Fiscal Year 2023, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.’”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- THAT, all such appropriations made herein or hereafter for 2023 Community Improvement Program activities be subject to submission, review and approval of budget information by the Finance Committee of the Board of Mayor and Aldermen prior to expenditure;
- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to cause the expenditure of such monies appropriated and available to carry out the 2023 Community Improvement Program, which authorization shall include execution of pertinent third-party purchase-of-service contracts, and letters of donations;
- THAT consistent with this Resolution, the Office of the Mayor and/or the Planning & Community Development Department be authorized to prepare, submit, negotiate and enter into an agreement and contracts with Federal government departments and agencies and the State of New Hampshire for the period July 1, 2022 to June 30, 2023, that the Office of the Mayor and/or the Planning & Community Development Department be further authorized to contract for federal and state grants for programs and projects and to obligate and commit the local matching share of grants in accordance with the 2023 Community Improvement Program, and that the Office of the Mayor and/or the Planning & Community Development Department be authorized to seek such additional federal, state or private funds as may, from time to time, be made available for programs, projects and activities identified in the 2023 period;

City of Manchester
New Hampshire

In the year Two Thousand and Twenty Two

A RESOLUTION

“Resolution ‘Approving the Community Improvement Program for Fiscal Year 2023, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.’”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- THAT, the Planning Department be authorized to prepare, submit, negotiate, and contract for funds to be made available to the City under the Housing and Community Development Act of 1974 (as amended) for financing of referenced programs and projects, which authorization shall include authority to provide required policy and administrative assurances including civil-rights, equal opportunity, citizen participation, relocation and property acquisition policy, environmental assurances, labor standards, and others as may be specified in Federal Rules and Regulations Chapter V, Part 570 Community Development Block Grants, Sub Part D, and other pertinent assurances as may, from time to time, be required;
- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to advise other public and private agencies at the federal, state, regional and local level of the approval of the 2023 Community Improvement Program and to seek the support of such agencies in carrying out program, projects and activities listed in Section 1 of the 2023 Community Improvement Program;
- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized and is hereby directed to inform all boards and commissions, agencies and departments of the approval of the 2023 Community Improvement Program;
- THAT, The Planning & Community Development Department be authorized to submit the Annual Action Plan as part of the Community Development Block Grant submission.

Resolved, that this Resolution shall take effect upon its passage.

City of Manchester
New Hampshire

In the year Two Thousand and Twenty-Two

A RESOLUTION

“Appropriating to the Parking Fund the sum of \$5,652,561 from parking revenues for the Fiscal Year 2023.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Five Million, Six Hundred Fifty-Two Thousand, Five Hundred and Sixty-One (\$5,652,561) from parking revenues shall be hereby appropriated to the Parking Fund for the Fiscal Year 2023 as follows:

Table with 2 columns: Expense Category, Amount. Rows: Salaries and Wages (\$518,160), Line Item Expenses (\$4,504,692), Capital Outlay (\$0).

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Table with 2 columns: Expense Category, Amount. Rows: Employee Benefits (\$309,739), Debt Service (\$319,970).

Table with 2 columns: Expense Category, Amount. Row: TOTAL (\$5,652,561).

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester
New Hampshire

In the year Two Thousand and Twenty-Two

A RESOLUTION

“Appropriating to the Manchester Airport Authority the sum of \$36,682,992 from Special Airport Revenue Funds for the Fiscal Year 2023.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Thirty-Six Million, Six Hundred Eighty-Two Thousand, Nine Hundred Ninety-Two Dollars (\$36,682,992) from Special Airport Revenue funds shall be hereby appropriated to the Manchester Airport Authority for the Fiscal Year 2023 as follows:

Salaries and Wages	\$6,569,590
Line Item Expenses	\$16,100,890
Capital Outlay	\$224,650

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits	\$3,692,862
Debt – Principal and Interest	\$9,500,000
Debt – Bond Financing	\$80,000
Audit	\$50,000
Insurance	\$465,000

TOTAL	\$36,682,992
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RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester
New Hampshire

In the year Two Thousand and Twenty-Two

A RESOLUTION

"Appropriating the sum of \$16,324,572 from Sewer User Rental Charges to the Environmental Protection Division for the Fiscal Year 2023."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Sixteen Million, Three Hundred Twenty-Four Thousand, Five Hundred and Seventy-Two Dollars (\$16,324,572) from Sewer User Rental Charges to the Environmental Protection Division for the Fiscal Year 2023 be hereby appropriated for operation Expenses as follows:

Table with 2 columns: Expense Category, Amount. Rows: Salaries and Wages (\$2,882,472), Line Item Expenses (\$3,959,527), Capital Outlay (\$1,700,000).

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Table with 2 columns: Expense Category, Amount. Rows: Employee Benefits (\$1,675,931), Insurance (\$165,000), Debt Service (\$5,926,642), Audit (\$15,000).

RESTRICTED FUNDS: Subject to the approval of the Board of Mayor and Aldermen.

Table with 2 columns: Expense Category, Amount. Row: Contingency (\$0).

Table with 2 columns: Expense Category, Amount. Row: TOTAL (\$16,324,572).

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester
New Hampshire

In the year Two Thousand and Twenty-Two

A RESOLUTION

“Appropriating to the Manchester Transit Authority the sum of \$1,373,420 for the Fiscal Year 2023.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Million, Three Hundred Seventy-Three Thousand, Four Hundred and Twenty Dollars (\$1,373,420) is hereby appropriated to the Manchester Transit Authority for the Fiscal Year 2023 to be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source shall be appropriated as follows:

RESTRICTED FUNDS: Subject to the approval of the Manchester Transit Authority.

\$1,373,420

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester
New Hampshire

In the year Two Thousand and Twenty-Two

A RESOLUTION

“Appropriating to the Manchester School District the sum of \$189,151,663 for the Fiscal Year 2023.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Hundred Eighty-Nine Million, One Hundred Fifty-One Thousand, Six Hundred and Sixty-Three Dollars (\$189,151,663) is hereby appropriated to the Manchester School District for the Fiscal Year 2023 to be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source shall be appropriated as follow:

RESTRICTED FUNDS: Subject to the approval of the City of Manchester Board of School Committee.

\$189,151,663

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester
New Hampshire

In the year Two Thousand and Twenty-Two

A RESOLUTION

“Appropriating all Incremental Meals and Rooms Tax Revenue Received by the City in the Fiscal Year 2023 and held in the Civic Center Fund, for the payment of the City’s Obligations in Said Fiscal Year under the Financing Agreement.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, IN ACCORDANCE WITH THE New Hampshire Revised Statutes Annotated, the Board of Mayor and Aldermen established on the books of the City the Civic Center Fund; and

WHEREAS, Meals and Rooms Tax Revenue, in excess of \$454,927 in each year, paid to the City by the State of New Hampshire in accordance with RSA 78-A shall be held in the Civic Center Fund to pay the City’s share of the costs of constructing the Manchester Civic Center; and

WHEREAS, in accordance with the terms of the Financing Agreement between the City and the Manchester Housing and Redevelopment Authority dated as of March 1, 2000 (the “Financing Agreement”), the City must appropriate funds held in the Civic Center Fund to meet its obligations under the Financing Agreement;

NOW, THEREFORE, be it resolved as follows:

That all Incremental Meals and Rooms Tax Revenue received by the City in the Fiscal Year 2023 and held, in the Civic Center Fund, is hereby appropriated for the payment of the City’s obligations in said fiscal year in accordance with the terms of the Financing Agreement.

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester
New Hampshire

In the year Two Thousand and Twenty-Two

A RESOLUTION

“Appropriating to the Manchester School Food and Nutrition Services Program the sum of \$5,819,971 from School Food and Nutrition Services Revenues for the Fiscal Year 2023.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Five Million, Eight Hundred Nineteen Thousand, Nine Hundred Seventy-One Dollars (\$5,819,971) from School Food and Nutrition Services revenues shall hereby be appropriated to the Manchester School Food and Nutrition Services program for the Fiscal Year 2023 as follows:

RESTRICTED FUNDS: Subject to the approval of the Manchester Board of School Committee.

\$5,819,971

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester
New Hampshire

In the year Two Thousand and Twenty-Two

A RESOLUTION

“Raising Monies and Making Appropriations of \$166,471,585 for the Fiscal Year 2023.”

Page 1 of 2

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Hundred Sixty-Six Million, Four Hundred and Seventy-One Thousand, Five Hundred and Eighty-Five Dollars (\$166,471,585) plus the County Tax be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it, and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source, shall be appropriated as follows:

General Government - Agencies

Aldermen	\$70,000
Assessors	\$700,100
City Clerk	\$1,039,692
Economic Development Office	\$10,000
City Solicitor	\$1,587,582
Finance Department	\$1,008,389
Information Systems	\$1,984,546
Mayor	\$238,342
Youth Services	\$604,165
Human Resources	\$734,037
Planning & Community Development	\$2,256,184
Tax Collector	\$694,008
Fire Department	\$22,052,635
Police Department	\$29,371,541
Health Department – City	\$1,590,876
Health Department – School	\$1,527,831
Public Works Department	\$29,391,170
Welfare Department	\$959,436
Library	\$2,040,856
Senior Services	\$248,283
Central Fleet Management	\$3,504,612
Subtotal Agencies:	\$101,614,285

City of Manchester
New Hampshire

In the year Two Thousand and Twenty-Two

A RESOLUTION

“Raising Monies and Making Appropriations of \$166,471,585 for the Fiscal Year 2023.”

Page 2 of 2

General Government - Non-Departmental Items

Health Insurance	\$13,313,720
Dental Insurance	\$712,791
Life Insurance	\$72,601
Disability Insurance	\$61,821
Workers Compensation – Salary	\$684,000
Workers Compensation – Medical	\$1,783,654
Casualty & General Liability	\$1,000,000
Fire Retirement	\$6,650,716
Police Retirement	\$8,056,192
City Retirement	\$11,401,925
FICA	\$3,091,973
Unemployment	\$25,000
Tuition Reimbursement	\$50,000
Transfers To Reserve Accounts	\$0
Street Lighting	\$716,203
Contingency	\$410,804
Civic Contributions and Programs	\$115,449
Intown Summer Concert	\$0
Southern NH Planning Commission	\$76,164
Manchester Public Television	\$469,287
Cash CIP Projects	\$65,000
Employees Medical Services	\$11,300,000
Maturing Debt	\$4,800,000
Interest on Maturing Debt	\$0
<i>Subtotal Non-Departmental</i>	\$64,857,300

GRAND TOTAL (Agencies and Non-Departmental) **\$166,471,585**

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester
New Hampshire

In the year Two Thousand and Twenty-Two

A RESOLUTION

“Appropriating to the Central Business Service District the sum of \$258,000 from Central Business Service District Funds for the Fiscal Year 2023.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Two Hundred Fifty-Eight Thousand Dollars (\$258,000) from Central Business Service District funds shall be hereby appropriated to the Central Business Service District for the Fiscal Year 2023 as follows:

RESTRICTED FUNDS: Subject to the approval of the Planning Director.

Expenses	\$258,000
TOTAL	\$258,000

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester
New Hampshire

In the year Two Thousand and Twenty-Two

A RESOLUTION

“Continuation of the Central Business Service District.”

Page 1 of 3

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, The establishment of Central Business Service Districts are authorized under provision of RSA 31:120 through RSA 31:125; and

WHEREAS, The Board of Mayor and Aldermen have further authorized the establishment of such districts and has set forth procedures for the same in Chapter 37 of the Code of Ordinance; and

WHEREAS, The Board of Mayor and Aldermen, after consultation with and on the recommendation of an Advisory Board of owners and tenants within the proposed District, find that a Central Business Service District should be continued:

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDERMEN:

THAT, The recommended boundaries of the District within which services will be provided and assessments made on the property are:

Beginning at a point at the intersection of River Road and west North Street; thence easterly along West North Street and continuing along North Street to Bay Street;
thence southerly along Bay Street to Sagamore Street;
thence along Sagamore Street to a point at the rear property line of property at 1631 Elm Street (Rite-Aid);
thence generally southerly along the rear property line of property at 1631 Elm Street (Rite-Aid) to Pennacook Street;
thence westerly along Pennacook Street to an alley – Elm Street East Back;
thence southerly along Elm Street East Back Alley to Blodgett Street;
thence westerly along Blodgett Street to an alley – Elm Street East Back;
thence southerly along Elm Street East Back Alley to Brook Street;
thence easterly along Brook Street to Temple Court;

City of Manchester
New Hampshire

In the year Two Thousand and Twenty-Two

A RESOLUTION

“Continuation of the Central Business Service District.”

Page 2 of 3

thence southerly along Temple Court to Harrison Street;
thence westerly along Harrison Street to the rear of the building at
1415 Elm Street (the “Sears Building” so-called);
thence southerly along the rear of the building at 1415 Elm Street
(the “Sears Building” so-called) to Prospect Street;
thence continuing southerly along the rear property line of 1331-
1375 Elm Street to Myrtle Street;
thence continuing southerly along an alley – North Church Street
to Orange Street;
thence easterly along Orange Street to Chestnut Street;
thence southerly along Chestnut Street to Bridge Street;
thence easterly along Bridge Street to Pine Street;
thence southerly along Pine Street to Manchester Street;
thence westerly along Manchester Street to Chestnut Street;
thence southerly along Chestnut Street to Auburn Street;
thence westerly along Auburn Street to Willow Street
thence southerly along Willow Street to Valley Street
thence easterly along Valley Street to Elm Street.
thence southerly along Elm Street, including only those properties
with a border on Elm Street, to Queen City Avenue
thence westerly along the middle of Queen City Avenue to the
Queen City Bridge
thence northerly along the Merrimack River to the existing CBSD
border at the “Trestle Bridge”
thence northerly along the Merrimack River to the Amoskeag
Dam;
thence easterly from the Amoskeag Dam on a line extending to
River Road;
thence northerly along River Road to West North Street; said point
also being the point of beginning.

THAT,

The District is to include all properties within the described
boundaries.

City of Manchester
New Hampshire

In the year Two Thousand and Twenty-Two

A RESOLUTION

“Continuation of the Central Business Service District.”

Page 3 of 3

- THAT, That the assessed values of the properties for purposes of assessments be established in accordance with the property tax maps and records as maintained by the Board of Assessors.
- THAT, Services to be provided within the District consist of daily cleaning, maintenance and inspection of incidental repairs within the right-of-way in the District and such other services as determined by the Advisory Board.
- THAT, The District assessment for Fiscal Year 2023 shall be established in the Fall of 2022 by the Assessor’s Office at a rate sufficient to raise the approved budget of \$258,000.
- THAT, The District assessment shall be made against the owners of all commercial, all industrial and residential properties of five units or more, (excluding multi-unit condominium properties).

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester
New Hampshire

In the year Two Thousand and Twenty-Two

A RESOLUTION

“Authorizing the Finance Officer to Make Certain Budgetary Closings for the Fiscal Year 2022.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- I. That the Finance Officer be hereby authorized to make all necessary transfers, carry-forwards and closings, to balance the departmental accounts and all other accounts for the Fiscal Year 2022 and to submit to the Board of Mayor and Aldermen for their approval, at a future date, all such transfers, carry-forwards and closings executed by his department.
- II. Resolved that this resolution shall take effect upon its passage.

City of Manchester
New Hampshire

In the year Two Thousand and Twenty Two

A RESOLUTION

“Resolution ‘Approving the Community Improvement Program for Fiscal Year 2023, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.’”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the City of Manchester is presented with a number of Community needs and opportunities in 2023; and

WHEREAS, certain resources have been identified which can be used in addressing these community needs and opportunities; and

WHEREAS, municipal departments, boards and commissions, have been provided broad opportunity to participate in the identification of community needs and opportunities and of strategies to meet these needs and opportunities; and

WHEREAS, the Board of Mayor and Aldermen has reviewed the 2023 Community Improvement Program; and

WHEREAS, the Board of Mayor and Aldermen wishes to have carried out those programs, projects and activities as identified in the following 2023 Community Improvement Program;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDEMEN:

THAT, the Community Improvement Program be adopted and endorsed as an essential aspect of the planning and management of the City's capital and service needs and of sound fiscal planning and control;

THAT, the goals and objectives in the Community Improvement Program reflect priority community needs and opportunities for 2023 and are hereby adopted;

THAT, the programs and projects to be proposed for 2023 be generally endorsed as addressing priority goals and objectives within the City's reasonable ability to pay;

City of Manchester
New Hampshire

In the year Two Thousand and Twenty Two

A RESOLUTION

“Resolution ‘Approving the Community Improvement Program for Fiscal Year 2023, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.’”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

THAT, the proposed programs and projects identified and recommended for action in 2023 be endorsed and approved subject to appropriation limits;

THAT, subject to administrative procedures and other pertinent requirements as are and may, from time to time, be set forth by the Board of Mayor and Aldermen, in the Code of Federal Regulations, conditions of grant awards, and contracts, there is hereby authorized and appropriated as follows:

the amount of \$110,691,606 in federal, state, and private grant funds in the manner set forth which is attached hereto and made a part hereof by reference: provided, however, that in the event such grant funds are awarded in an amount less than the appropriation amounts set forth or in the event any required local matching funds are appropriated in an amount less than set forth the amount of funds appropriated herein shall be correspondingly reduced;

the amount of \$3,052,909 in Federal Community Development Block Grant program funds and program income, Emergency Solutions Grant Program funds, HOME funds, Section 108 funds and Affordable Housing Trust funds in the manner set forth which is attached hereto and made a part hereof by reference; provided, however, that in the event the funds are awarded in an amount less than the appropriation amounts set forth the amount of funds appropriated herein shall be correspondingly reduced; and

the amount of \$17,572,803 derived from the issuance of short-term notes and general obligation bonds; and

the amount of \$36,442,270 in FY 2023 municipal funds, for expenditures in the manner set forth in the FY 2023 CIP Budget, which amount shall be identified in a non-departmental account entitled "2023 Community Improvement Program"; and

THAT, subject to appropriation, and pursuant to the budget and subject to administrative procedures and other pertinent requirements of the Community Improvement Program as may, from time to time, be set forth, there is hereby authorized as follows:

City of Manchester
New Hampshire

In the year Two Thousand and Twenty Two

A RESOLUTION

“Resolution ‘Approving the Community Improvement Program for Fiscal Year 2023, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.’”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- THAT, all such appropriations made herein or hereafter for 2023 Community Improvement Program activities be subject to submission, review and approval of budget information by the Finance Committee of the Board of Mayor and Aldermen prior to expenditure;
- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to cause the expenditure of such monies appropriated and available to carry out the 2023 Community Improvement Program, which authorization shall include execution of pertinent third-party purchase-of-service contracts, and letters of donations;
- THAT consistent with this Resolution, the Office of the Mayor and/or the Planning & Community Development Department be authorized to prepare, submit, negotiate and enter into an agreement and contracts with Federal government departments and agencies and the State of New Hampshire for the period July 1, 2022 to June 30, 2023, that the Office of the Mayor and/or the Planning & Community Development Department be further authorized to contract for federal and state grants for programs and projects and to obligate and commit the local matching share of grants in accordance with the 2023 Community Improvement Program, and that the Office of the Mayor and/or the Planning & Community Development Department be authorized to seek such additional federal, state or private funds as may, from time to time, be made available for programs, projects and activities identified in the 2023 period;

City of Manchester
New Hampshire

In the year Two Thousand and Twenty Two

A RESOLUTION

“Resolution ‘Approving the Community Improvement Program for Fiscal Year 2023, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.’”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

THAT, the Planning Department be authorized to prepare, submit, negotiate, and contract for funds to be made available to the City under the Housing and Community Development Act of 1974 (as amended) for financing of referenced programs and projects, which authorization shall include authority to provide required policy and administrative assurances including civil-rights, equal opportunity, citizen participation, relocation and property acquisition policy, environmental assurances, labor standards, and others as may be specified in Federal Rules and Regulations Chapter V, Part 570 Community Development Block Grants, Sub Part D, and other pertinent assurances as may, from time to time, be required;

THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to advise other public and private agencies at the federal, state, regional and local level of the approval of the 2023 Community Improvement Program and to seek the support of such agencies in carrying out program, projects and activities listed in Section 1 of the 2023 Community Improvement Program;

THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized and is hereby directed to inform all boards and commissions, agencies and departments of the approval of the 2023 Community Improvement Program;

THAT, The Planning & Community Development Department be authorized to submit the Annual Action Plan as part of the Community Development Block Grant submission.

Resolved, that this Resolution shall take effect upon its passage.